

**Town of Lamoine**  
**Proposed Operating Budget**  
**FY 2011/12**

**Budget Committee**  
**Recommendations**  
**Capital Projects/Fund**  
**Additions**

	2009-10 Actual	2009-10 Remaining	2010-11 Approved	2010-11 Actual	2010-11 Remaining	2011-12 Proposed	Increase/ (Decrease)	% Inc/Dec	5 Year Average
Debt Service - Fire Truck	\$8,035.86	\$714.14	\$8,116.50	\$0.00	\$8,116.50	\$7,700.00	-\$416.50	-5.13%	\$23,802.24
Road Improvements Fund	\$0.00	\$0.00	\$0.00			\$0.00	\$0.00	0.00%	\$0.00
Copier/Computer	\$2,826.24	\$1,173.76	\$0.00			\$0.00	\$0.00	0.00%	\$565.25
Fire Radio Upgrade			\$10,995.00	\$10,995.00	\$0.00	\$0.00	-\$10,995.00	-100.00%	\$0.00
Land Conservation Fund	\$0.00	\$1,000.00	\$0.00				\$0.00	#N/A	\$400.00
Hepatitis Shots-FD						\$4,686.00	\$4,686.00	100.00%	
Privy-Bloomfield Park						\$3,100.00	\$3,100.00	100.00%	
Town Office - entrance						\$5,000.00	\$5,000.00	100.00%	
Transfer Station Outhouse	\$2,299.90	\$1,700.10	\$0.00			\$0.00	\$0.00	0.00%	\$459.98
Veteran's Memorial Fund	\$245.00	-\$245.00	\$0.00			\$250.00	\$250.00	0.00%	\$6,901.45
REVALUATION	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	\$10,000.00	\$0.00	0.00%	\$5,000.00
<b>Total</b>	<b>\$13,407.00</b>	<b>\$14,343.00</b>	<b>\$29,111.50</b>	<b>\$10,995.00</b>	<b>\$18,116.50</b>	<b>\$30,736.00</b>	<b>\$1,624.50</b>	<b>5.58%</b>	<b>\$88,663.24</b>